

# Public Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Physical Health Services	53,887,300	46,217,600	45,534,400	54,247,400	53,071,100	52,946,400
Emergency Medical Services	0	3,592,300	3,938,600	5,422,300	5,309,700	5,175,400
Laboratory Services	0	3,796,400	3,558,000	6,047,000	5,756,600	5,690,900
Total:	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
<b>BY FUND SOURCE</b>						
General	7,714,600	7,669,000	7,142,200	8,790,000	7,300,300	6,621,800
Dedicated	13,733,700	13,061,600	13,262,800	13,748,200	13,646,000	14,011,700
Federal	32,439,000	32,875,700	32,626,000	43,178,500	43,191,100	43,179,200
Total:	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
Percent Change:		(0.5%)	(1.1%)	23.9%	20.9%	20.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,315,200	9,038,100	9,381,300	11,211,100	11,021,200	11,021,200
Operating Expenditures	14,204,700	10,461,800	13,692,800	16,003,900	15,574,600	14,974,600
Capital Outlay	7,000	637,700	60,000	290,400	224,700	0
Trustee/Benefit	29,460,400	33,468,700	29,396,900	38,211,300	37,316,900	37,316,900
Lump Sum	900,000	0	500,000	0	0	500,000
Total:	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
Full-Time Positions (FTP)	178.77	181.37	175.37	203.62	200.62	200.62

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>178.37</b>	<b>7,249,100</b>	<b>12,930,800</b>	<b>32,626,000</b>	<b>52,805,900</b>
Reappropriations	0.00	0	391,900	0	391,900
Budget Reduction (Neg. Supp.)	(3.00)	(106,900)	(59,900)	0	(166,800)
<b>FY 2003 Total Appropriation</b>	<b>175.37</b>	<b>7,142,200</b>	<b>13,262,800</b>	<b>32,626,000</b>	<b>53,031,000</b>
Lump Sum Allocations	25.25	(61,000)	1,070,400	10,575,800	11,585,200
<b>FY 2003 Estimated Expenditures</b>	<b>200.62</b>	<b>7,081,200</b>	<b>14,333,200</b>	<b>43,201,800</b>	<b>64,616,200</b>
Removal of One-Time Expenditures	0.00	0	(891,900)	(35,200)	(927,100)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>200.62</b>	<b>7,081,200</b>	<b>13,441,300</b>	<b>43,166,600</b>	<b>63,689,100</b>
Personnel Cost Rollups	0.00	136,400	27,500	12,600	176,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	4,200	42,900	0	47,100
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>200.62</b>	<b>7,221,800</b>	<b>13,511,700</b>	<b>43,179,200</b>	<b>63,912,700</b>
Enhancements	0.00	(600,000)	0	0	(600,000)
<b>FY 2004 Total</b>	<b>200.62</b>	<b>6,621,800</b>	<b>14,011,700</b>	<b>43,179,200</b>	<b>63,812,700</b>
Chg from FY 2003 Orig Approp.	22.25	(627,300)	1,080,900	10,553,200	11,006,800
% Chg from FY 2003 Orig Approp.	12.5%	(8.7%)	8.4%	32.3%	20.8%

## I. Public Health Services: Physical Health Services

**STARS Number & Budget Unit:** 270 HWBA, 270 HWBF

**Bill Number & Chapter:** S1204 (Ch.358), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,714,600	5,200,200	5,129,600	6,064,800	4,875,500	4,262,700
Dedicated	13,733,700	9,217,800	8,330,300	8,746,200	8,748,100	9,248,100
Federal	32,439,000	31,799,600	32,074,500	39,436,400	39,447,500	39,435,600
Total:	53,887,300	46,217,600	45,534,400	54,247,400	53,071,100	52,946,400
Percent Change:		(14.2%)	(1.5%)	19.1%	16.6%	16.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,315,200	5,327,100	5,447,900	6,852,000	6,807,100	6,807,100
Operating Expenditures	14,204,700	8,729,300	11,590,700	10,809,200	10,533,500	9,933,500
Capital Outlay	7,000	195,600	60,000	24,700	24,700	0
Trustee/Benefit	29,460,400	31,965,600	27,935,800	36,561,500	35,705,800	35,705,800
Lump Sum	900,000	0	500,000	0	0	500,000
Total:	53,887,300	46,217,600	45,534,400	54,247,400	53,071,100	52,946,400
Full-Time Positions (FTP)	178.77	108.50	107.50	125.75	125.75	125.75
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>107.50</b>	<b>5,152,100</b>	<b>7,970,300</b>	<b>32,074,500</b>	<b>45,196,900</b>	
Reappropriations	0.00	0	360,000	0	360,000	
Budget Reduction (Neg. Supp.)	0.00	(22,500)	0	0	(22,500)	
<b>FY 2003 Total Appropriation</b>	<b>107.50</b>	<b>5,129,600</b>	<b>8,330,300</b>	<b>32,074,500</b>	<b>45,534,400</b>	
Expenditure Adjustments	18.25	(367,200)	1,224,300	7,385,200	8,242,300	
<b>FY 2003 Estimated Expenditures</b>	<b>125.75</b>	<b>4,762,400</b>	<b>9,554,600</b>	<b>39,459,700</b>	<b>53,776,700</b>	
Removal of One-Time Expenditures	0.00	0	(860,000)	(35,200)	(895,200)	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>125.75</b>	<b>4,762,400</b>	<b>8,694,600</b>	<b>39,424,500</b>	<b>52,881,500</b>	
Personnel Cost Rollups	0.00	96,200	1,900	11,100	109,200	
Nonstandard Adjustments	0.00	4,100	51,600	0	55,700	
<b>FY 2004 Maintenance (MCO)</b>	<b>125.75</b>	<b>4,862,700</b>	<b>8,748,100</b>	<b>39,435,600</b>	<b>53,046,400</b>	
1. Prevna Vaccine Shift	0.00	(600,000)	0	0	(600,000)	
2. Tobacco Counter Marketing	0.00	0	500,000	0	500,000	
<b>FY 2004 Total Appropriation</b>	<b>125.75</b>	<b>4,262,700</b>	<b>9,248,100</b>	<b>39,435,600</b>	<b>52,946,400</b>	
Change From FY 2003 Original Approp.	18.25	(889,400)	1,277,800	7,361,100	7,749,500	
% Change From FY 2003 Original Approp.	17.0%	(17.3%)	16.0%	23.0%	17.1%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 0.4%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs, and additional spending authority of food inspection licensing fees that was raised from \$55 to \$65 per establishment. The cost of Prevna Vaccine coverage was shifted from the state to insurance companies for those children having health insurance, and additional funding from the Millennium Fund was provided for Tobacco Counter Marketing.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and expresses legislative intent relating to the Cancer Control Fund.

FEDERAL PUBLIC HEALTH PREPAREDNESS: The Division of Public Health Services was awarded two federal grants totaling about \$8.6 million. These grants are 100% federal, have no matching requirements, must be used solely for the intended purpose of the grant, and cannot be used to supplant other funding sources. One grant was from the Health Resources and Services Administration (HRSA) in the amount of \$750,000. The department contracted the full award to the Idaho Hospital Association for the purpose of assessing and improving the capacity of local hospitals to respond to acts of bioterrorism.

The second grant was from the Center for Disease Control and Prevention (CDC) in the amount of \$7.8 million. The purpose of this grant was to assess public health capacity for responding to disease outbreaks and acts of bioterrorism; develop plans to improve responsiveness; improve the capacity to perform surveillance of communicable diseases; improve the capacity of the public health laboratory to analyze specimens; improve information technology infrastructure to facilitate transmission of health information; improve the capacity to communicate health risks quickly and effectively to health care providers and the public; and to provide education and training

to the public health workforce and health care community on how to prepare for and respond to disease outbreaks or acts of bioterrorism.

Of the stated amount, \$3.0 million was contracted out to Idaho's seven public health districts so that each district could hire a program manager, planner, epidemiologist, administrative assistant, information technology technician, and a public information officer. This addressed the grant requirement to build capacity in each of these domains. Another \$2.3 million was earmarked for the development and deployment of an electronic health alert system for health providers, a disease reporting system for health providers, and stabilization of the emergency dispatch software at the state Emergency Medical Services (EMS) communications center.

In addition, \$1.5 million was provided to remodel a section of the state public health laboratory to allow for safe handling and testing of biological specimens and equipment to perform analysis; \$500,000 was contracted out with universities and others to provide education to health care providers on how to diagnose, treat, and manage patients with unusual communicable diseases; and \$686,000 was retained by the department to hire a program manager, planner, health education specialist, information technology support manager, two microbiologists, one geographic information specialist, and four additional personnel for staffing the EMS communications center twenty-four hours, seven days a week.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	21.26	1,228,700	1,906,600	0	1,127,400	0	4,262,700
D 0176-00 Cancer Control	0.94	50,100	93,200	0	258,400	0	401,700
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	465,400	0	465,400
D 0220-05 CW - Other	14.38	767,900	576,400	0	6,354,000	0	7,698,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
F 0220-02 CW - Federal	89.17	4,760,400	7,357,300	0	27,317,900	0	39,435,600
Totals:	125.75	6,807,100	9,933,500	0	35,705,800	500,000	52,946,400

## II. Public Health Services: Emergency Medical Services

**STARS Number & Budget Unit:** 270 HWBB

**Bill Number & Chapter:** S1204 (Ch.358), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	187,900	343,100	410,900	343,500	343,500
Dedicated	0	2,816,100	3,384,200	3,616,700	3,570,800	3,436,500
Federal	0	588,300	211,300	1,394,700	1,395,400	1,395,400
Total:	0	3,592,300	3,938,600	5,422,300	5,309,700	5,175,400
Percent Change:			9.6%	37.7%	34.8%	31.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	1,365,500	1,533,100	1,698,200	1,686,500	1,686,500
Operating Expenditures	0	698,000	944,400	1,940,000	1,877,800	1,877,800
Capital Outlay	0	25,700	0	134,300	134,300	0
Trustee/Benefit	0	1,503,100	1,461,100	1,649,800	1,611,100	1,611,100
Total:	0	3,592,300	3,938,600	5,422,300	5,309,700	5,175,400
Full-Time Positions (FTP)	0.00	24.75	24.75	28.75	28.75	28.75
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>24.75</b>	<b>355,500</b>	<b>3,375,200</b>	<b>211,300</b>	<b>3,942,000</b>	
Reappropriations	0.00	0	9,000	0	9,000	
Budget Reduction (Neg. Supp.)	0.00	(12,400)	0	0	(12,400)	
<b>FY 2003 Total Appropriation</b>	<b>24.75</b>	<b>343,100</b>	<b>3,384,200</b>	<b>211,300</b>	<b>3,938,600</b>	
Expenditure Adjustments	4.00	0	46,100	1,183,400	1,229,500	
<b>FY 2003 Estimated Expenditures</b>	<b>28.75</b>	<b>343,100</b>	<b>3,430,300</b>	<b>1,394,700</b>	<b>5,168,100</b>	
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>28.75</b>	<b>343,100</b>	<b>3,421,300</b>	<b>1,394,700</b>	<b>5,159,100</b>	
Personnel Cost Rollups	0.00	400	23,900	700	25,000	
Nonstandard Adjustments	0.00	0	(8,700)	0	(8,700)	
<b>FY 2004 Total Appropriation</b>	<b>28.75</b>	<b>343,500</b>	<b>3,436,500</b>	<b>1,395,400</b>	<b>5,175,400</b>	
Change From FY 2003 Original Approp.	4.00	(12,000)	61,300	1,184,100	1,233,400	
% Change From FY 2003 Original Approp.	16.2%	(3.4%)	1.8%	560.4%	31.3%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in office rent.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	2.94	176,000	104,400	0	63,100	0	343,500
D 0178-00 EMS	17.30	1,058,000	624,600	0	192,600	0	1,875,200
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,205,400	0	1,205,400
D 0220-05 CW - Other	3.19	190,900	15,000	0	150,000	0	355,900
F 0220-02 CW - Federal	5.32	261,600	1,133,800	0	0	0	1,395,400
Totals:	28.75	1,686,500	1,877,800	0	1,611,100	0	5,175,400

### III. Public Health Services: Laboratory Services

**STARS Number & Budget Unit:** 270 HWBC

**Bill Number & Chapter:** S1204 (Ch.358), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	2,280,900	1,669,500	2,314,300	2,081,300	2,015,600
Dedicated	0	1,027,700	1,548,300	1,385,300	1,327,100	1,327,100
Federal	0	487,800	340,200	2,347,400	2,348,200	2,348,200
Total:	0	3,796,400	3,558,000	6,047,000	5,756,600	5,690,900
Percent Change:			(6.3%)	70.0%	61.8%	59.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	2,345,500	2,400,300	2,660,900	2,527,600	2,527,600
Operating Expenditures	0	1,034,500	1,157,700	3,254,700	3,163,300	3,163,300
Capital Outlay	0	416,400	0	131,400	65,700	0
Total:	0	3,796,400	3,558,000	6,047,000	5,756,600	5,690,900
Full-Time Positions (FTP)	0.00	48.12	43.12	49.12	46.12	46.12

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>46.12</b>	<b>1,741,500</b>	<b>1,585,300</b>	<b>340,200</b>	<b>3,667,000</b>
Reappropriations	0.00	0	22,900	0	22,900
Budget Reduction (Neg. Supp.)	(3.00)	(72,000)	(59,900)	0	(131,900)
<b>FY 2003 Total Appropriation</b>	<b>43.12</b>	<b>1,669,500</b>	<b>1,548,300</b>	<b>340,200</b>	<b>3,558,000</b>
Expenditure Adjustments	3.00	306,200	(200,000)	2,007,200	2,113,400
<b>FY 2003 Estimated Expenditures</b>	<b>46.12</b>	<b>1,975,700</b>	<b>1,348,300</b>	<b>2,347,400</b>	<b>5,671,400</b>
Removal of One-Time Expenditures	0.00	0	(22,900)	0	(22,900)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>46.12</b>	<b>1,975,700</b>	<b>1,325,400</b>	<b>2,347,400</b>	<b>5,648,500</b>
Personnel Cost Rollups	0.00	39,800	1,700	800	42,300
Nonstandard Adjustments	0.00	100	0	0	100
<b>FY 2004 Total Appropriation</b>	<b>46.12</b>	<b>2,015,600</b>	<b>1,327,100</b>	<b>2,348,200</b>	<b>5,690,900</b>
Change From FY 2003 Original Approp.	0.00	274,100	(258,200)	2,008,000	2,023,900
% Change From FY 2003 Original Approp.	0.0%	15.7%	(16.3%)	590.2%	55.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 4.1%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in insurance and rent costs.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	26.11	1,447,400	568,200	0	0	0	2,015,600
D 0220-05 CW - Other	13.62	742,100	585,000	0	0	0	1,327,100
F 0220-02 CW - Federal	6.39	338,100	2,010,100	0	0	0	2,348,200
Totals:	46.12	2,527,600	3,163,300	0	0	0	5,690,900